

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Union West Library, Admin	0	0	0	0	279,006	271,866	(7,140)	(2.6)%
Union West Library, Child	0	0	0	0	198,533	168,658	(29,875)	(15.0)%
Union West Library, Circulation	0	0	0	0	240,626	281,388	40,762	16.9%
Union West Library, Prog/Event	0	0	0	0	4,820	0	(4,820)	(100.0)%
Union West Library, Reference	0	0	0	0	205,919	226,200	20,281	9.8%
Waxhaw Library, Administration	0	0	0	0	187,370	28,018	(159,352)	(85.0)%
Waxhaw Library, Circulation	0	0	0	0	12,708	12,833	125	1.0%
Waxhaw Library, Reference	0	0	0	0	89,328	157,081	67,753	75.8%
Parks & Recreation Services								
Cane Creek Park Campground	418,676	426,794	456,416	509,261	564,654	562,611	(2,043)	(0.4)%
Cane Creek Park Concessions	36,168	38,762	(72)	1,051	60,200	65,051	4,851	8.1%
Cane Creek Park Day Use Area	846,562	961,163	1,015,337	1,086,827	741,215	681,503	(59,712)	(8.1)%
Fred Kirby Park	234,094	168,426	162,383	176,550	144,030	141,684	(2,346)	(1.6)%
Jesse Helms Park	207,670	225,869	219,889	215,876	179,690	172,517	(7,173)	(4.0)%
Parks & Recreation Admin	0	0	0	0	487,930	513,913	25,983	5.3%
Programming/Events	0	0	0	0	167,456	167,645	189	0.1%
Soil & Water Conservation								
Soil & Water Conservation Adm	63,083	85,986	137,576	123,648	157,337	167,785	10,448	6.6%
Total Expenditure	7,387,839	8,054,589	8,359,690	8,590,854	10,739,149	10,170,380	(568,769)	(5.3)%